

### 8260 California Arts Council

The California Arts Council consists of eleven members, nine appointed by the Governor and one appointed by the President pro Tempore of the Senate and the Speaker of the Assembly. The Council establishes general policy and approves program allocations.

The Council recognizes that the Arts are essential for the cultural, educational, social and economic development of California. The Council seeks to further its mandates and services to the public through the development of partnerships with the public and private sectors and by providing support to the state's non-profit arts and cultural community, which are broad-based and extended across the state from its largest metropolitan areas to its most rural areas.

The Council is statutorily required to:

- Encourage artistic awareness, participation, and expression among the citizens of California.
- Help independent local groups develop their own arts programs.
- Promote the employment of artists and those skilled in crafts in both the public and private sectors.
- Provide for the exhibition of art works in public buildings throughout California.
- Enlist the aid of all state agencies in the task of ensuring the fullest expression of our artistic potential.

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
90 Arts Council	18.4	19.3	19.3	\$3,074	\$5,303	\$5,286
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>18.4</b>	<b>19.3</b>	<b>19.3</b>	<b>\$3,074</b>	<b>\$5,303</b>	<b>\$5,286</b>

  

FUNDING		2005-06*	2006-07*	2007-08*
0001 General Fund		\$1,138	\$1,211	\$1,198
0078 Graphic Design License Plate Account		948	2,813	2,804
0890 Federal Trust Fund		961	1,082	1,087
0995 Reimbursements		27	197	197
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$3,074</b>	<b>\$5,303</b>	<b>\$5,286</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Section 8750-8756.

#### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employment Compensation	\$56	\$8	-	\$43	\$7	-
• Retirement Rate Adjustment	11	1	-	11	1	-
• Federal Funds Base Increase	-	118	-	-	107	-
• Price Increase	-	-	-	-	20	-
• SWCAP Assessment	-	-	-	-	16	-
• Statewide Surcharge	-	-1	-	-	-1	-
• Pro Rata Assessment	-	-	-	-	-28	-
<b>Totals, Baseline Adjustments</b>	<b>\$67</b>	<b>\$126</b>	<b>-</b>	<b>\$54</b>	<b>\$122</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$67</b>	<b>\$126</b>	<b>-</b>	<b>\$54</b>	<b>\$122</b>	<b>-</b>

#### PROGRAM DESCRIPTIONS (Program Objectives Statement)

90 ARTS COUNCIL

The Arts Council administers its programs by providing support services in the following areas: grants management, contract and fiscal control, evaluation, personnel services, program planning, public information, and federal funds allocation.

\* Dollars in thousands, except in Salary Range.

## 8260 California Arts Council - Continued

**DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>90</b>	<b>ARTS COUNCIL</b>			
<b>State Operations:</b>				
0001	General Fund	\$1,138	\$1,211	\$1,198
0078	Graphic Design License Plate Account	948	988	979
0890	Federal Trust Fund	961	1,082	1,087
0995	Reimbursements	27	197	197
<b>Totals, State Operations</b>		<b>\$3,074</b>	<b>\$3,478</b>	<b>\$3,461</b>
<b>Local Assistance:</b>				
0078	Graphic Design License Plate Account	\$-	\$1,825	\$1,825
<b>Totals, Local Assistance</b>		<b>\$-</b>	<b>\$1,825</b>	<b>\$1,825</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		\$3,074	\$3,478	\$3,461
Local Assistance		-	1,825	1,825
<b>Totals, Expenditures</b>		<b>\$3,074</b>	<b>\$5,303</b>	<b>\$5,286</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	18.4	19.3	19.3	\$1,122	\$1,167	\$1,181
Total Adjustments	-	-	-	-	50	31
<b>Net Totals, Salaries and Wages</b>	<b>18.4</b>	<b>19.3</b>	<b>19.3</b>	<b>\$1,122</b>	<b>\$1,217</b>	<b>\$1,212</b>
Staff Benefits	-	-	-	450	526	524
<b>Totals, Personal Services</b>	<b>18.4</b>	<b>19.3</b>	<b>19.3</b>	<b>\$1,572</b>	<b>\$1,743</b>	<b>\$1,736</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<u>\$1,502</u>	<u>\$1,735</u>	<u>\$1,725</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$3,074</b>	<b>\$3,478</b>	<b>\$3,461</b>
<b>2 Local Assistance</b>						
				<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
90 Arts Council				\$-	\$1,825	\$1,825
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$-</b>	<b>\$1,825</b>	<b>\$1,825</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

<b>1 STATE OPERATIONS</b>		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
<b>0001 General Fund</b>				
<b>APPROPRIATIONS</b>				
001	Budget Act appropriation	\$1,153	\$1,144	\$1,198
	Allocation for employee compensation	-	56	-
	Adjustment per Section 3.60	-9	11	-
<b>Totals Available</b>		<b>\$1,144</b>	<b>\$1,211</b>	<b>\$1,198</b>
Unexpended balance, estimated savings		-6	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$1,138</b>	<b>\$1,211</b>	<b>\$1,198</b>
<b>0078 Graphic Design License Plate Account</b>				
<b>APPROPRIATIONS</b>				
001	Budget Act appropriation	\$968	\$979	\$979

\* Dollars in thousands, except in Salary Range.

## 8260 California Arts Council - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-1	1	-
<b>Totals Available</b>	<b>\$967</b>	<b>\$988</b>	<b>\$979</b>
Unexpended balance, estimated savings	-19	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$948</b>	<b>\$988</b>	<b>\$979</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$938	\$965	\$1,087
Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
Budget Adjustment	23	118	-
<b>TOTALS, EXPENDITURES</b>	<b>\$961</b>	<b>\$1,082</b>	<b>\$1,087</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$27	\$197	\$197
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$3,074</b>	<b>\$3,478</b>	<b>\$3,461</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0078 Graphic Design License Plate Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,825	\$1,825
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,825</b>	<b>\$1,825</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$-</b>	<b>\$1,825</b>	<b>\$1,825</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$3,074</b>	<b>\$5,303</b>	<b>\$5,286</b>

## FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
<b>0078 Graphic Design License Plate Account <sup>5</sup></b>			
BEGINNING BALANCE	\$1,999	\$4,012	\$3,901
Prior year adjustments	82	-	-
Adjusted Beginning Balance	\$2,081	\$4,012	\$3,901
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	2,738	2,574	2,728
150300 Income From Surplus Money Investments	142	129	136
Total Revenues, Transfers, and Other Adjustments	\$2,880	\$2,703	\$2,864
Total Resources	\$4,961	\$6,715	\$6,765
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
8260 California Arts Council			
State Operations	948	988	979
Local Assistance	-	1,825	1,825
Total Expenditures and Expenditure Adjustments	\$949	\$2,814	\$2,805
FUND BALANCE	\$4,012	\$3,901	\$3,960
Reserve for economic uncertainties	4,012	3,901	3,960

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	18.4	19.3	19.3	\$1,122	\$1,167	\$1,181

\* Dollars in thousands, except in Salary Range.

## 8260 California Arts Council - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Salary Adjustments	-	-	-	-	50	31
<b>Total Adjustments</b>	-	-	-	-	<b>50</b>	<b>31</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>18.4</b>	<b>19.3</b>	<b>19.3</b>	<b>\$1,122</b>	<b>\$1,217</b>	<b>\$1,212</b>

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